

# Scorecard - Homeless Trust

## Information

**Name:** Homeless Trust

**Description:** The Miami-Dade County Homeless Trust (the "Trust") exists to increase the availability of housing and services to the homeless of our community, and to reduce the number of on-the-street homeless persons, through the development and implementation of Homeless Trust Board policies and the local continuum of care plan, the identification of new resources, the efficient administration and coordination of existing resources, and the monitoring of programs.

**Domain:** Homeless Trust

**Owners:** Fernandez, Hilda M. (HT)

## Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
<b>Management of ARRA Funds</b>					
<b>ARRA - Miami Dade County Homeless Trust - Homeless Prevention and Rapid Re-Housing (HT-ARHE-HT2065)</b>					
ARRA Dollars Awarded (HT-ARHE-HT2065)	Jul '12	7,468,222	7,468,222	7,468,222	7,468,222
ARRA Dollars Spent To Date - (HT-ARHE-HT2065)	Jul '12	7,468,222	155,588	7,468,222	155,588
Jobs Created/Retained to Date - (HT-ARHE-HT2065)	'12 FQ4	8	9	32	36
ARRA Households Served - (HT-ARHE-HT2065)	'12 FQ4	2,122	187	8,183	748
<b>1.0 Customer</b>					
<b>Eliminate homelessness in Miami-Dade County (HT)</b>					
Number of homeless in Miami-Dade County	2012 FY	3,954	n/a	3,954	n/a
Chronically Homeless	2011 FY	229	0	229	0
Number of homeless in critical subpopulations	2011 FY	3,484	n/a	3,484	n/a
<b>Place all homeless individuals and families in appropriate housing (HT)</b>					
Total Placements into Housing (Homeless Trust)	'12 FQ4	2,399	2,840	15,071	11,360
<b>Provide sufficient housing units to address the needs of the homeless (HT)</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
Completion Of Carrfour Harding Village Project		6/30/2006	Complete	100%	Deville, Cesar (HT); Raymond, David
Completion of the Camillus House Re-Location Project		12/20/2012	In Progress		Deville, Cesar (HT); Raymond, David
Completion of Carrfour Villa Aurora Project		9/30/2009	Complete	100%	Deville, Cesar (HT); Raymond, David
Completion of the Carrfour Royalton Project		9/30/2008	Complete	100%	Deville, Cesar (HT); Raymond, David
Completion of the Labre Place Project		12/20/2012	Complete	100%	Deville, Cesar (HT); Raymond, David
Completion of the Westchester (Miami Beach) Project		3/31/2007	Complete	100%	Deville, Cesar (HT); Raymond, David
Total number of beds in homeless continuum of care	'11 FQ4	6,231	n/a	n/a	n/a
Creation of New Permanent Supportive Housing Units (HT)	'12 FQ1	120	25	120	25
Completion of Permanent Housing Pipeline Units	2011 FY	672	100	672	100
<b>Provide advocacy, outreach, safe shelter, transportation, emergency financial assistance, emergency food and clothing to victims of domestic crimes and their families (HT)</b>					
<b>Initiative Name</b>	<b>Type</b>	<b>As Of</b>	<b>Status</b>	<b>%</b>	<b>Owners</b>
Leverage available funds to finance design, construction, and operation of a Southwest center.		n/a	n/a		Tooley, Vaughn

## Scorecard - Homeless Trust

Clients provided emergency shelter and/or services at the Lodge	'11 FQ2		288	375	n/a	n/a																						
▼ 2.0 Financial																												
▼ Meet Budget Targets (Homeless Trust)																												
Expen: Total (Homeless Trust)	'14 FQ2		\$29,031K	\$13,748K		\$35,880K \$27,495K																						
Revenue: Total (Homeless Trust)	'14 FQ1		\$31,779K	\$13,747K		\$31,779K \$13,747K																						
Positions: Full-Time Filled (HT)	'14 FQ2		0	16	n/a	n/a																						
				(15 - 16)																								
▼ Budget Implementation: FY 10-11 (Homeless Trust)																												
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Eliminate Victim Services Analyst position (\$111,000). (HT-1)</td><td></td><td>12/20/2012</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Raymond, David</td></tr></table>							Initiative Name	Type	As Of	Status						%	Owners	Eliminate Victim Services Analyst position (\$111,000). (HT-1)		12/20/2012	Complete						100%	Raymond, David
Initiative Name	Type	As Of	Status						%	Owners																		
Eliminate Victim Services Analyst position (\$111,000). (HT-1)		12/20/2012	Complete						100%	Raymond, David																		
▼ 3.0 Internal																												
▼ Maintain constant contact with the homeless population (HT)																												
Homeless Outreach Teams Contacts with Clients	'12 FQ4		16,870	6,600		52,819	26,400																					
▼ Maximize the use of available housing units for the homeless (HT)																												
Maintain or Reduce the Vacancy Rate in Emergency Housing	'12 FQ4		0.0%	1.5%		0.3%	1.5%																					
Maintain or Reduce the Vacancy Rate in Transitional Housing	'12 FQ4		7.0%	3.0%		6.8%	3.0%																					
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▼ Administrative Support for Departmental Operations (HT)																												
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Contracted Provider Monitorings	2011 FY		28	8		28	8																					
Maintain Case Review Committee	2012 FY		8	4		8	4																					
Providers Using Homeless Management Information System	2012 FY		27	30		27	30																					
Submit a Federal/State Funding Request for Additional Permanent Housing Units	2012 FY		1,770,156	1,000,000		1,770,156	1,000,000																					
▼ 4.0 Learning and Growth																												
▼ Explore National Best Practice Models for Homeless Programming (HT)																												
Visit or Consultation with National Best Practice Models	2010 FY		1	1		n/a	n/a																					

